

FY 2005 Position Changes Detail

A number of position changes are recommended for FY 2005 including position eliminations, new positions for new facilities and public safety, and redeployments of existing positions.

A total of 53/51.86 SYE new positions are included in the Police Department, Fire and Rescue Department, Department of Family Services, and Department of Community and Recreation Services for new facilities and public safety requirements. In addition, 7/7.0 SYE positions were eliminated in Technology Infrastructure as a result of reorganization within the Radio Shop. The net change in positions for FY 2005 is 46/44.86.

The details of these changes are included by Fund, Program Area and Agency below.

GENERAL FUND

Public Safety

Agency	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns
Police	16/16.0 SYE	0/0.0 SYE

Funding of \$635,189 is included in Fund 120, E-911 for 16/16.0 SYE positions including 14/14.0 SYE Public Safety Communicators III and 2/2.0 SYE Administrative Assistants I in the first year of a multi-year plan to increase positions to increase emergency and non-emergency call volumes. The funding includes \$507,430 in Personnel Services, \$38,940 in Operating Expenses and \$88,819 in Fringe Benefits.

Agency	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns
Fire and Rescue	23/23.0 SYE	0/0.0 SYE

Funding of \$1,703,310 is required for 23/23.0 SYE positions for staffing the new Fairfax Center Fire Station. The positions include 1/1.0 SYE Deputy Fire Chief for Special Operations, 2/2.0 SYE Fire Captains, 6/6.0 SYE Fire Lieutenants, 6/6.0 SYE Fire Technicians, 6/6.0 SYE Firefighters, 1/1.0 SYE Accountant III and 1/1.0 SYE IT Technician III. Funding includes \$1,022,645 in Personnel Services (\$935,627 in Regular Salaries, \$29,197 in Shift Differential, and \$57,821 in Extra Pay), \$283,553 in Operating Expenses, \$35,000 in Capital Equipment and \$362,112 in Fringe Benefits.

Public Works

Agency	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns
DPWES, Business Planning and Support	0/0.0 SYE	(29/29.0) SYE

Funding reduction of \$2,300,539 and 29/29.0 SYE positions which are transferred to DPWES, Land Development to more accurately reflect support for land development activities.

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Health and Welfare

Agency	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns
Family Services	6/4.86 SYE	0/0.0 SYE

Funding of \$378,776 is required to support 6/4.86 SYE Day Care Teachers associated with two new school year SACC rooms at Navy and Sunrise Valley Elementary Schools. Funding includes \$191,892 in Personnel Services (\$188,530 in Regular Salaries and \$3,362 in Extra Pay), \$139,678 in Operating Expenses and \$47,206 in Fringe Benefits. Revenue of \$284,082 is anticipated to support this program for a net cost of \$94,694.

Parks, Recreation and Cultural

Agency	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns
Community and Recreation Services	8/8.0 SYE	0/0.0 SYE

Funding of \$332,011 and 8/8.0 SYE positions is required to support the opening of the Herndon Harbor House Senior Center and the Teen Center Redesign Initiative. The positions include 1/1.0 SYE Saturday Program Director, 1/1.0 SYE Recreation Specialist III, 2/2.0 SYE Recreation Assistants and 1/1.0 SYE Recreation Leader I for the Herndon Harbor Senior Center and 1/1.0 SYE Recreation Specialist III and 2/2.0 SYE Recreation Specialists I for the Teen Center Redesign to support the regional model of teen centers to provide greater flexibility in meeting the needs of teens and the community. Funding includes \$178,671 in Personnel Services, \$118,214 in Operating Expenses and \$35,126 in Fringe Benefits

Community Development

Agency	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns
DPWES/Land Development	0/0.0 SYE	29/29.0 SYE

Funding of \$2,300,539 and 29/29.0 SYE positions which are transferred from DPWES, Business Planning and Support to more accurately reflect support for land development activities.

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OTHER FUNDS

Fund	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns
505, Technology Infrastructure	0/0.0 SYE	(7/7.0) SYE

Funding of \$480,760 and the net abolishment of 7/7.0 SYE positions as a result of the redesign of the Radio Center accompanying the deployment of the new public safety and the soon-to-be operational new public service radio systems. The operations of the Radio Center are being modified for private sector provided equipment maintenance support for improved efficiencies and expanded technical requirements. Presently there are three groups of activities being performed at the Radio Center: program management and technical support; administrative services; and installation/modification/repair of radios. In FY 2005, the service is being redesigned to retain only the program management and technical support in-house. Administrative services will be absorbed and installation/modification/repair of radios will be contracted out. In addition, new requirements such as site leases, telecommunication costs, interoperability coordination, inspection and evaluation of in-building radio coverage for new construction, and network operation and maintenance need to be addressed.

To reflect the requirements of the new activities of the Radio Center a restructuring of staffing and operating requirements is necessary in FY 2005. As a result of eliminating existing activities, 9/9.0 SYE positions will be abolished including: 1/1.0 SYE Communications Engineer, 3/3.0 SYE Communications Technicians, 1/1.0 SYE Electronic Equipment Supervisor, 2/2.0 SYE Electronic Equipment Technicians II, 1/1.0 SYE Assistant Buyer, and 1/1.0 SYE Administrative Assistant, along with funding reductions of \$363,061 in Personnel Services and \$202,537 in Operating Expenses. To support new functions required at the redesigned Radio Center, the following positions will be established: 1/1.0 SYE Network/Telecom Analyst III and 1/1.0 SYE Network/Telecom Analyst I including \$172,562 in Personnel Services and \$873,796 in Operating Expenses, for a net reduction of 7/7.0 SYE positions and increase in funding of \$480,760. It should be noted that of the total Radio Center expenditures about half will be recovered from user entities and the remaining network and maintenance costs will be borne by the General Fund.